

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Liquidambar Street Tree Removal

Department: Public Works

1. Issue Summary (briefly describe the budget issue):

On October 25, 2005 Council took action on RTC 05-316 - *Liquidambar Street Tree Removal – Study Issue Follow-up*. Council approved the following:

"Staff shall submit to Council during the Fiscal Year 2006-2007 budget review, a budget issue item for the possible funding of non-hazardous Liquidambar street tree removals and alternative tree species replacement. If funding is allocated for such tree removals, staff shall submit to Council, for approval, the selection criteria for City-funded tree removals to include financial need as a component of the criteria."

2. Is the budget issue a: PROJECT X OPERATING

3. If the issue is operating, specify the change in service level(s) that would result (from what, to what). If the issue is a project, write N/A.

N/A

4. Note the issue's relationship to the appropriate general plan goal, policy, and/or action statement. (Briefly explain significant needs and expected benefits, noting possible outcome from postponement.)

This item is a new Council Policy (policy number not yet assigned) where Council has approved the removal of mature Liquidambar trees by adjacent property owners at their expense. Also Council also approved the City-funded removal of Liquidambar street trees as funds become available.

Liquidambar street tree removals are listed as a project that can be contracted out rather than done by city staff. The removals are quoted at three levels of removal, i.e. 75 trees, 100 trees or 200 trees.

5. Origin of issue: Council X (Councilmember _____)

6. Projected cost (list rough annual cost of budget item):

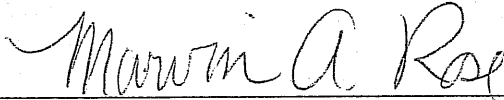
Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ 96,375 for 75 Trees (Project 1 Cost)
\$ 128,500 for 100 Trees (Project 2 Cost)
\$ 257,000 for 200 Trees (Project 3 Cost)

\$ 4,500 to 12,000* (Associated Annual Operating Costs)

* This is the cost to water the new trees.
The cost range is for 75 to 200 trees. The cost is \$60 per tree per year.

Reviewed:



Department Director

11/14/05

Date

APPROVED BY CITY MANAGER

Date